

Component Summary

Department of Law

Includes All Funds

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Criminal Division							
First Judicial District	1,349.2	1,532.5	1,532.5	1,532.5	1,602.9	70.4	4.6%
Second Judicial District	848.4	971.1	1,059.4	1,059.4	1,044.8	-14.6	-1.4%
Third Judicial: Anchorage	3,701.0	4,954.4	5,240.5	5,240.5	5,700.2	459.7	8.8%
Third JD: Outside Anchorage	2,577.6	2,711.7	2,863.1	2,863.1	3,179.3	316.2	11.0%
Fourth Judicial District	3,395.4	3,898.6	3,947.4	3,947.4	4,065.5	118.1	3.0%
Criminal Justice Litigation	1,759.0	1,265.7	1,308.5	1,308.5	1,389.8	81.3	6.2%
Criminal Appeals/Special Lit	3,102.1	3,311.3	3,430.1	3,430.1	3,898.2	468.1	13.6%
RDU Total:	16,732.7	18,645.3	19,381.5	19,381.5	20,880.7	1,499.2	7.7%
Civil Division							
Dep. Attny General's Office	4,563.8	228.0	228.0	228.0	231.2	3.2	1.4%
Collections and Support	1,832.8	1,977.6	2,017.6	2,017.6	2,042.5	24.9	1.2%
Commercial Section	1,689.3	0.0	0.0	0.0	0.0	0.0	0.0%
Commercial and Fair Business	0.0	3,851.0	3,921.4	3,921.4	4,336.7	415.3	10.6%
Environmental Law	1,234.5	1,443.1	2,875.4	3,090.2	1,729.7	-1,360.5	-44.0%
Fair Business Practices	1,463.0	0.0	0.0	0.0	0.0	0.0	0.0%
Governmental Affairs	3,336.9	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services	4,326.2	4,420.1	4,494.4	4,214.1	4,639.4	425.3	10.1%
Legislation/Regulations	700.6	0.0	0.0	0.0	0.0	0.0	0.0%
Labor and State Affairs	0.0	3,681.1	3,827.7	4,108.0	4,274.7	166.7	4.1%
Natural Resources	1,283.1	1,139.7	1,163.2	948.4	963.9	15.5	1.6%
Oil, Gas and Mining	4,882.6	4,419.4	4,498.7	4,498.7	4,539.2	40.5	0.9%
Opinions, Appeals and Ethics	0.0	1,132.7	1,132.7	1,132.7	1,214.9	82.2	7.3%
Reg Affairs Public Advocacy	0.0	1,013.3	1,313.3	1,313.3	1,335.4	22.1	1.7%
Special Litigation	2,163.3	0.0	0.0	0.0	0.0	0.0	0.0%
Statehood Defense	734.0	961.1	1,416.4	1,416.4	890.4	-526.0	-37.1%

Component Summary

Department of Law

Includes All Funds

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Civil Division							
Timekeeping and Support	568.5	820.1	834.2	834.2	910.9	76.7	9.2%
Torts and Workers' Compensati	0.0	2,585.2	2,629.5	2,629.5	2,671.9	42.4	1.6%
Transportation Section	1,581.8	2,012.6	2,049.8	2,049.8	2,042.1	-7.7	-0.4%
RDU Total:	30,360.4	29,685.0	32,402.3	32,402.3	31,822.9	-579.4	-1.8%
Administration and Support							
Office of the Attorney General	639.5	392.4	392.4	392.4	403.5	11.1	2.8%
Administrative Services	1,235.2	1,528.8	1,632.7	1,632.7	1,684.8	52.1	3.2%
Legislation/Regulations	0.0	795.0	805.2	805.2	842.9	37.7	4.7%
RDU Total:	1,874.7	2,716.2	2,830.3	2,830.3	2,931.2	100.9	3.6%
Agency-wide Unallocated Reduction							
Unallocated Reduction	0.0	-100.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	-100.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	31,218.5	29,607.2	31,481.1	31,481.1	33,503.7	2,022.6	6.4%
Federal Funds:	886.7	761.0	761.0	761.0	654.3	-106.7	-14.0%
Other Funds:	16,862.6	20,578.3	22,372.0	22,372.0	21,476.8	-895.2	-4.0%
Total Funds:	48,967.8	50,946.5	54,614.1	54,614.1	55,634.8	1,020.7	1.9%
Permanent Full Time:	475	489	490	501	508	7	1.4%
Permanent Part Time:	9	9	9	9	10	1	11.1%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	484	498	499	510	518	8	0.0%